Kouga Local Municipality

Draft Service Delivery & Budget Implementation Plan

Year: 2015/2016

Our VISION

Kouga, a safe, equitable, and harmonious home, with prosperous and sustainable livelihoods for all it people

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FOREWORD BY EXECUTIVE MAYOR

Our communities are at all times focussed on service delivery and good governance for reason that these aspects directly impacts on the daily lives of our people. Communities more often than not have little regard for the myriad of administrative procedures and the ever increasing legislative compliance related matters the municipal administration have to deal with.

As Executive Mayor tasked with the oversight of the overall performance of the municipality is it my duty to ensure that the needs of our communities are addressed while the administration at the same time complies with legal and process requirements.

The Integrated Development Plan as adopted by Council reflects objectives of Council for the term of Office of the elected Council over the period July 2015 to June 2016 which is collectively geared towards the achievement of our IDP objectives for the 2012/17 IDP cycle and the ultimate achievement of our Vision.

This Service Delivery and Budget Implementation Plan (SDBIP) reflects the targets and objectives for the 2015/16 financial year contributing towards the overall objectives of Council as set out in the Integrated Development Plan in the longer term.

The purpose of the SDBIP is to ensure that all of us, Councillors and Officials, work towards a collective goal, optimising the limited available resources while at the same time stretching our own abilities and improving our commitment to the delivery of excellent services to our communities. It further details targets set at quarterly intervals to enable myself and the Municipal Council oversight on progress in the implementation of our targets set for the 2015/16 year.

The regular assessment of our performance shall enable interventions where required so as to ensure that we keep on track towards the targets we have set for the 2015/16 year.

As custodian of the performance of the institution, I have the fullest intention to ensure that this SDBIP is implemented and that the implementation thereof is monitored regularly, to allow intervention where required so as to ensure that we shall meet the targets we have set for this financial year.

D. KETTLEDAS Date: June 2015
EXECUTIVE MAYOR

1. INTRODUCTION

OBJECTIVE

The primary objective is to develop a 12 month plan within which the Municipality has to achieve the following:

- Deliver the services represented by the expenditure in the budget
- To collect revenue to fund service delivery.

Circular 13 from National Treasury attempts to commit all stakeholders to the agreement to work towards specific objectives. This is done within the framework of consultation as outlined in Chapter 4 of the Systems Act.

The secondary objective is to reduce to writing the objectives of the organization so that it may be subjected to assessment and benchmarking.

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI) or Critical Success Factors (CSF).

DEFINITION

S = SERVICE	THAT TANGIBLE AND INTANGIBLE GOODS AND/IOR SERVICES THAT A PRODUCT IS OF EXISTENCE BY OUR MANDATE
D = DELIVERY	THE "VEHICLE USED TO ACHIEVE THE RIGHT SERVICE AT THE RIGHT TIME, THE RIGHT PLACE, OF THE RIGHT QUANTITY AND OF THE RIGHT QUALITY
B = BUDGET	A POLICY DOCUMENT, THAT RECORDS REALISTIC INCOME AND EXPENDITURE AS WELL AS THE INTENDED ACTIVITIES
I = IMPLEMENTATION	THIS REFERS TO THE SEQUENCE AND REALIZATION OF DELIVERY AND REFLECTS ACTION AND EFFORT
P = PLAN	THIS REFLECTS THAT ANNUAL PLAN FOR A PARTICULAR YEAR TOWARDS THE ACHIEVEMENT OF OBJECTIVES AS SET OUT IN THE INTEGRATED DEVELOPMENT PLAN AS AGREED WITH BY STAKEHOLDERS

Once the budget has been approved, at least one week before the commencement of the new financial year the SD&BIP must be presented to the Mayor by the Accounting Officer after consultations with Senior Managers and other Heads of Departments.

Even though it is not a policy document like the IDP and the Budget it is a vital tool for planning and strategy development. The monitoring capability of the PMS system is vitally important towards reporting and achieving service delivery. It is a vital tool for decision-making and contracting mandates from communities.

The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

1. Quarterly projections of budgeted income and actual income per vote and per activity

2. Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity

3. Quarterly projections of the service levels (KPA) achieved against budget spending and comment.

These will be illustrated both tabular and graphically with comments

<u>The procedure</u>

The SDBIP was fundamentally divided in two sections namely:

a. The Service Delivery Component(SD)

This is derived from the Performance Management System from which the KPA and its score are extracted. Here we analysed the purpose for the existence of the budget into the KPA and the corresponding KPI together with its delivery mechanism.

b. *The Budget Implementation Plan (BIP)*

Hereto we made use of controlled stationers to provide the detail associated with every line on the budget. This was to determine the justification for the budget as well as ascertain it's directive in support of a KPA

The Concept

It is that spending will be indicative of service delivery as a major consideration of whether the KPA was achieved. It is supplemented by an overview report by the Director and endorsed by the Municipal Manager.

LEGISLATION

The Municipal Finance Management Act 2004, Chapter 7, Section 53 (c) (ii), which states:

"Take reasonable steps to ensure the Municipalities SD&BIP is approved by the Mayor within 28 Days after the approval of the budget and made public no later than 14 days after that"

Circular 13, from National Treasury provides the departure point for the SDBIP.

Chapter 8 of the MFMA provides that the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as a draft of the annual performance agreements required by the Municipal Systems Act

Section 72 (1), (a), (ii) states "the accounting officer of the municipality must by 25 January of each year-assess the performance of the municipality during the first half of financial year, taking into account-the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan"

These sections leads us to the budget monitoring requirements of section 71 and the rest of section 72 of the MFMA where it is stipulated that the Mayor must monitor whether the budget is being implemented in accordance with SDBIP.

It should be noted that service delivery and its related expenditure is based on the ability to fund the budget. Should a shortage income realize an Adjustment Budgets, in terms of the MFMA, will be considered by Council.

The effect is that expenditure will be reduced in line with realistic income. This in turn means that service as contained in the SDBIP will then be reduced proportionately.

ROLE-PLAYERS

The Roles of the respective role players are:

1. The Executive Mayor
   As head of the Mayoral Committee and Council provides political leadership and directive and is overall responsible for the performance of the Municipality.

2. The Ward Councillor
   As representative of a certain sector of the population and as promoter of the Ward Committee structure.

3. The Municipal Manager

As Accounting Officer and administratively charged with the performance of the Institution.

4. The Chief Financial Officer
As advisor to the Accounting Officer and responsible for the administration of the budget. (Section 84, (1).

Senior accountants for reporting and assistance. Delegation- MFMA

5. Senior Managers
As appointed as head of department for the respective services. Section 78, (1).

6. Senior officials and Section Heads
Reporting to Senior Managers and acting under delegation of their superiors.

7. Unions
As recognized body for organized labour being SAMWU and IMATU.

8. External Parties
- National Treasury- MFMA
- Provincial Officers and Departments.-MFMA

9. Internal Documents
- Integrated Development Plan
- Spatial Development Plans
- Local Economic Development Plan

ORGANOGRAM AND INSTITUTIONAL ARRANGEMENTS

The Organogram that depicts the structure of employees that supports and delivered the objectives of the organization. The budget is divided into activities together with the employees associated with it.

2. INCOME - BUDGETS

2.1. Revenue By Source

REVENUE BY SOURCE	Budget	Actual YTD	30 September 2015		31 December 2015		31 March 2016		30 June 2016		(%) of budget
	R		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Property rates	R 140 947 023		R 35 236 756		R 35 236 756		R 35 236 756		R 35 236 756		
Property rates - penalties & collection charges	R 0		R 0		R 0		R 0		R 0		
Service charges - electricity revenue	R 217 205 784		R 54 301 446		R 54 301 446		R 54 301 446		R 54 301 446		
Service charges - water revenue	R 57 152 580		R 14 288 145		R 14 288 145		R 14 288 145		R 14 288 145		
Service charges - sanitation revenue	R 33 224 723		R 8 306 181		R 8 306 181		R 8 306 181		R 8 306 181		
Service charges - refuse revenue	R 34 629 931		R 8 657 483		R 8 657 483		R 8 657 483		R 8 657 483		
Service charges - other	R 13 601 661		R 3 400 415		R 3 400 415		R 3 400 415		R 3 400 415		
Rental of facilities and equipment	R 780 997		R 195 249		R 195 249		R 195 249		R 195 249		
Interest earned - external investments	R 886 487		R 221 622		R 221 622		R 221 622		R 221 622		
Interest earned - outstanding debtors	R 4 814 542		R 1 203 636		R 1 203 636		R 1 203 636		R 1 203 636		
Dividends received	R 0		R 0		R 0		R 0		R 0		
Fines	R 8 094 208		R 2 023 552		R 2 023 552		R 2 023 552		R 2 023 552		
Licences and permits	R 7 248 742		R 1 812 186		R 1 812 186		R 1 812 186		R 1 812 186		
Agency services	R 0		R 0		R 0		R 0		R 0		
Transfers recognised - operational	R 87 846 799		R 21 961 700		R 21 961 700		R 21 961 700		R 21 961 700		

Other revenue	R 12 630 440		R 3 157 610		R 3 157 610		R 3 157 610		R 3 157 610		
Gains on disposal of PPE	R 0		R 0		R 0		R 0		R 0		
Total Revenue (excluding capital transfers and contributions)	**R 619 063 918**		R 154 765 980		R 154 765 980		R 154 765 980		R 154 765 980		

2.2. Revenue By Vote

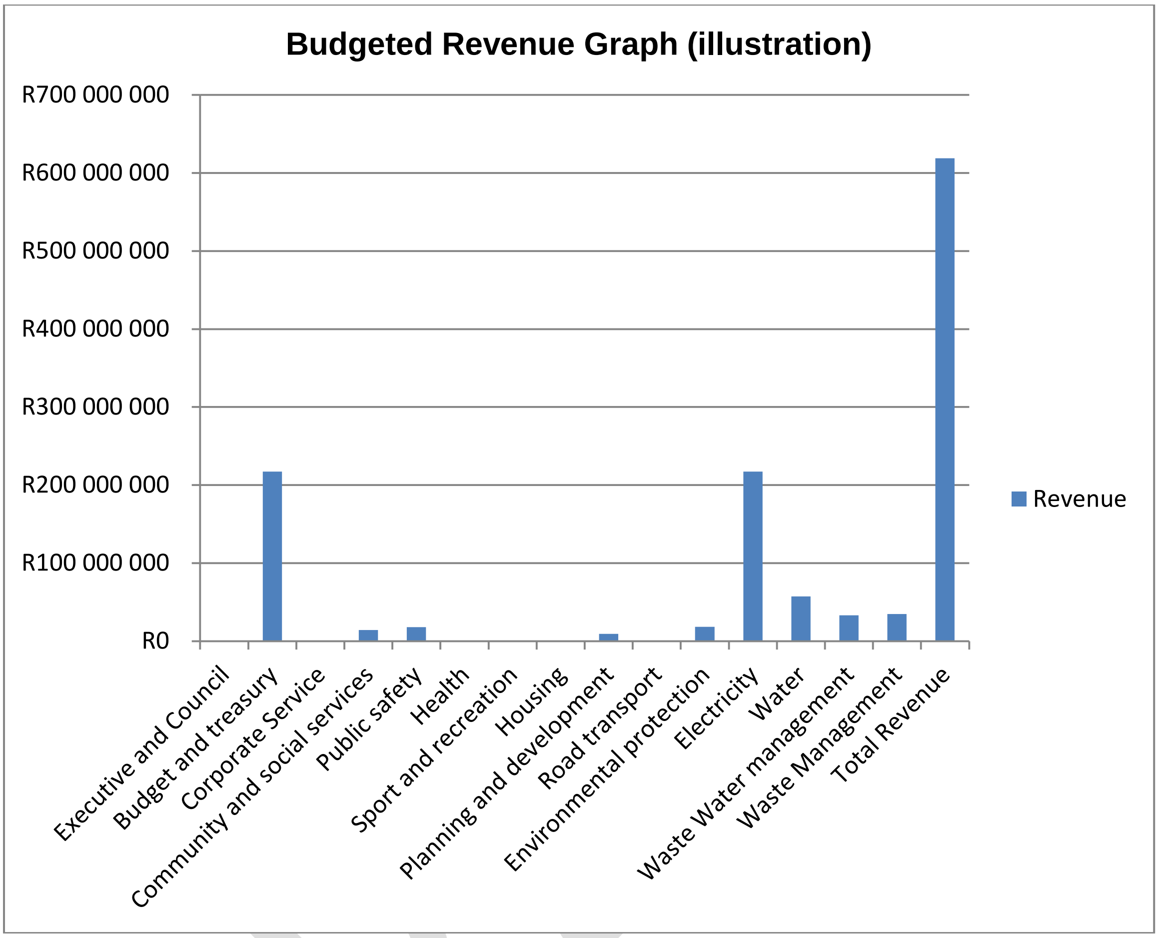
REVENUE BY VOTE	Budget	Actual YTD	30 September 2015		31 December 2015		31 March 2016		30 June 2016		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 4 483		R 1 121		R 1 121		R 1 121		R 1 121		
Budget and treasury office	R 217 159 695		R 54 289 924		R 54 289 924		R 54 289 924		R 54 289 924		
Corporate services	R 503 499		R 125 875		R 125 875		R 125 875		R 125 875		
Community and social services	R 14 096 138		R 3 524 035		R 3 524 035		R 3 524 035		R 3 524 035		
Public safety	R 17 708 478		R 4 427 120		R 4 427 120		R 4 427 120		R 4 427 120		
Health	R 0		R 0		R 0		R 0		R 0		
Sport and recreation	R 729		R 182		R 182		R 182		R 182		
Housing	R 0		R 0		R 0		R 0		R 0		
Planning and development	R 9 252 380		R 2 313 095		R 2 313 095		R 2 313 095		R 2 313 095		

Road transport	R 0		R 0		R 0		R 0		R 0		
Environmental protection	R 18 344 405		R 4 586 101		R 4 586 101		R 4 586 101		R 4 586 101		
Electricity	R 217 205 784		R 54 301 446		R 54 301 446		R 54 301 446		R 54 301 446		
Water	R 57 152 580		R 14 288 145		R 14 288 145		R 14 288 145		R 14 288 145		
Waste water management	R 33 005 815		R 8 251 454		R 8 251 454		R 8 251 454		R 8 251 454		
Waste management	R 34 629 931		R 8 657 483		R 8 657 483		R 8 657 483		R 8 657 483		
Total Revenue by Vote	**R 619 063 918**		**R 154 765 980**		**R 154 765 980**		**R 154 765 980**		**R 154 765 980**		

Comments:

Here we comment on cash flow performance by GFS vote

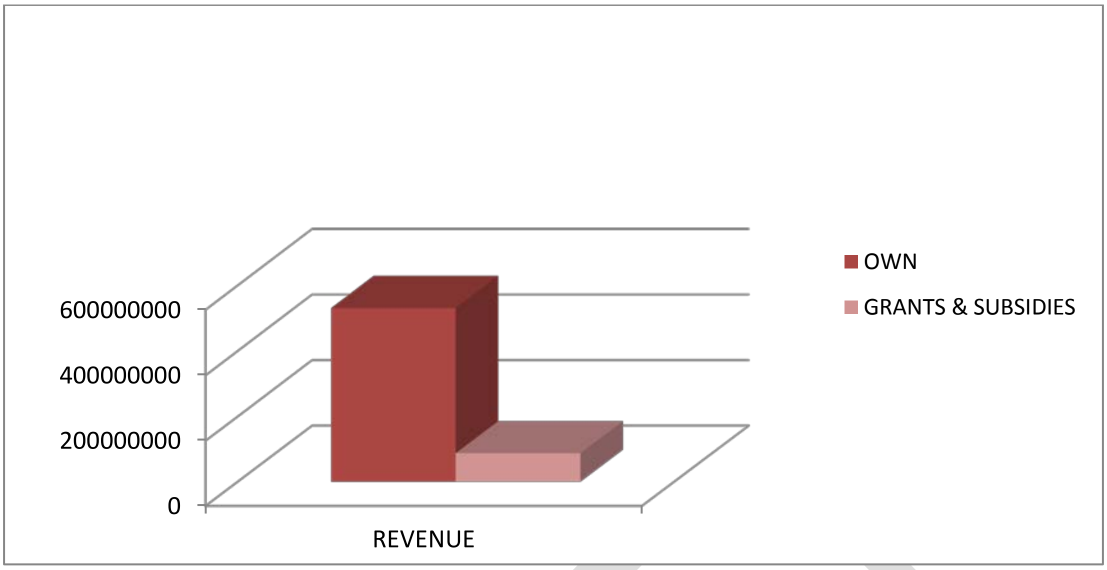
Budgeted Revenue Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for. This includes all income

2.4. Source of Budgeted Income Graph (illustration)



Comment:

Here we would report on the achievement of realistic anticipated income received and collected, as budgeted for.

3. EXPENDITURE - BUDGETS

3.1. Operating Expenditure by Vote

OPERATING EXPENDITURE VOTE	Budget	Actual YTD	30 September 2015		31 December 2015		31 March 2016		30 June 2016		(%) of budget
	R		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Executive and council	R 29 119 654		R 7 279 914		R 7 279 914		R 7 279 914		R 7 279 914		
Budget and treasury office	R 76 987 863		R 19 246 966		R 19 246 966		R 19 246 966		R 19 246 966		
Corporate services	R 37 948 549		R 9 487 137		R 9 487 137		R 9 487 137		R 9 487 137		
Community and social services	R 47 108 009		R 11 777 002		R 11 777 002		R 11 777 002		R 11 777 002		
Public safety	R 32 274 878		R 8 068 720		R 8 068 720		R 8 068 720		R 8 068 720		
Health	R 0		R 0		R 0		R 0		R 0		
Sport and recreation	R 731 578		R 182 895		R 182 895		R 182 895		R 182 895		
Housing	R 4 617 013		R 1 154 253		R 1 154 253		R 1 154 253		R 1 154 253		
Planning and development	R 92 780 612		R 23 195 153		R 23 195 153		R 23 195 153		R 23 195 153		
Road transport	R 0		R 0		R 0		R 0		R 0		
Environmental protection	R 11 607 758		R 2 901 940		R 2 901 940		R 2 901 940		R 2 901 940		
Electricity	R 224 263 648		R 56 065 912		R 56 065 912		R 56 065 912		R 56 065 912		
Water	R 62 752 376		R 15 688 094		R 15 688 094		R 15 688 094		R 15 688 094		
Waste water management	R 42 144 235		R 10 536 059		R 10 536 059		R 10 536 059		R 10 536 059		
Waste management	R 34 199 050		R 8 549 763		R 8 549 763		R 8 549 763		R 8 549 763		
Total Expenditure by Vote	**R 696 535 225**		**R 174 133 806**		**R 174 133 806**		**R 174 133 806**		**R 174 133 806**		

3.2 Operating Expenditure by Type

OPERATING EXPENDITURE BY TYPE	Budget	Actual YTD	30 September 2015		31 December 2015		31 March 2016		30 June 2016		(%) of budget
	R'000		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Employee related costs	R 202 775 420		R 50 693 855		R 50 693 855		R 50 693 855		R 50 693 855		
Remuneration of councillors	R 10 911 420		R 2 727 855		R 2 727 855		R 2 727 855		R 2 727 855		
Debt impairment	R 49 683 181		R 12 420 795		R 12 420 795		R 12 420 795		R 12 420 795		
Depreciation & asset impairment	R 80 357 832		R 20 089 458		R 20 089 458		R 20 089 458		R 20 089 458		
Finance charges	R 18 333 271		R 4 583 318		R 4 583 318		R 4 583 318		R 4 583 318		
Bulk purchases	R 190 710 580		R 47 677 645		R 47 677 645		R 47 677 645		R 47 677 645		
Other materials	R 0		R 0		R 0		R 0		R 0		
Contracted services	R 11 260 392		R 2 815 098		R 2 815 098		R 2 815 098		R 2 815 098		
Transfers and grants	R 0		R 0		R 0		R 0		R 0		
Other expenditure	R 132 503 129		R 33 125 782		R 33 125 782		R 33 125 782		R 33 125 782		
Loss on disposal of PPE	R 0		R 0		R 0		R 0		R 0		
Total Expenditure	**R 696 535 225**		**R 174 133 806**		**R 174 133 806**		**R 174 133 806**		**R 174 133 806**		

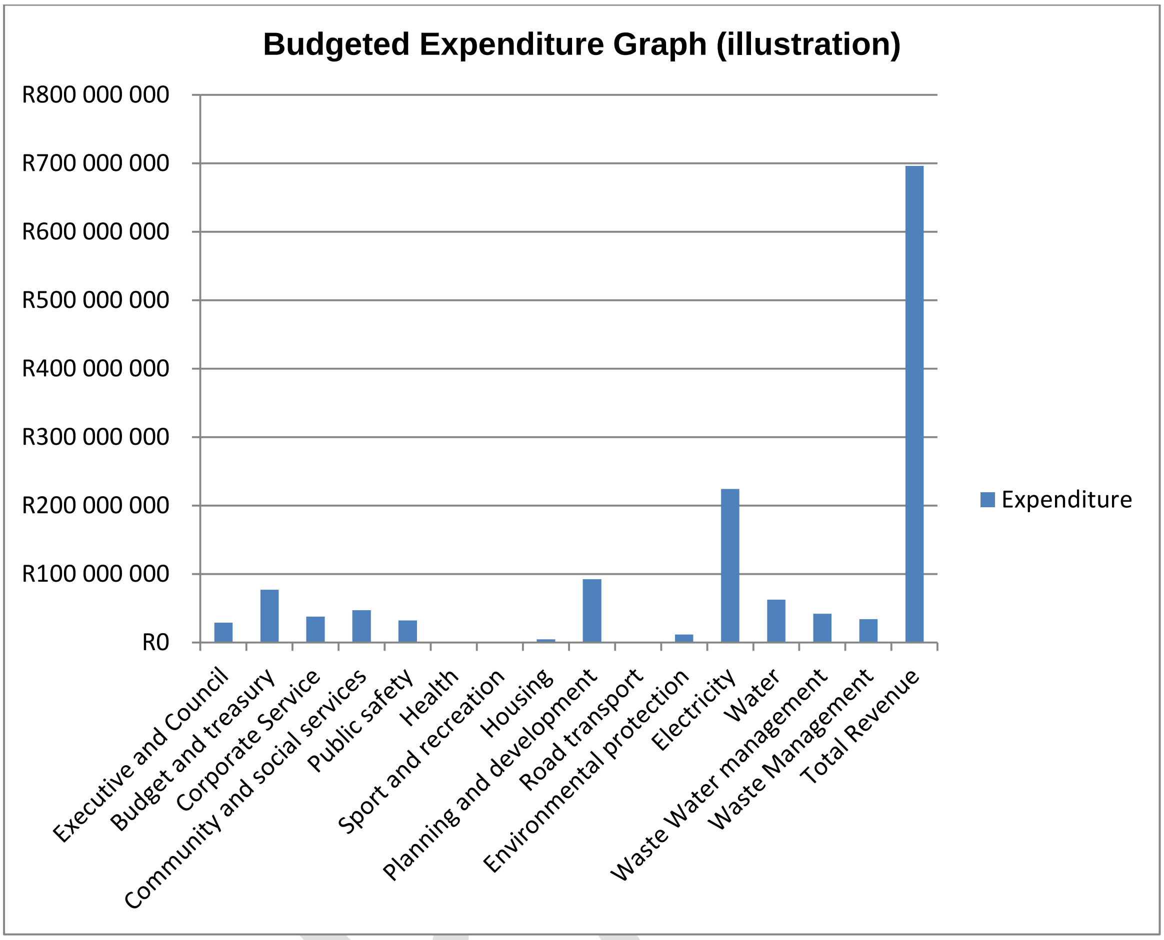
3.3 Budget Expenditure by Department/ Vote

Type	Budget	Actual	30 September 2015		31 December 2015		31 March 2016		30 June 2016		YTD %
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
Municipal governance and administration	R 144 056 067		R 36 014 017		R 36 014 017		R 36 014 017		R 36 014 017		
Community and public safety	R 84 731 478		R 21 182 870		R 21 182 870		R 21 182 870		R 21 182 870		
Economic and environmental services	R 104 388 370		R 26 097 093		R 26 097 093		R 26 097 093		R 26 097 093		
Trading services	R 363 359 310		R 90 839 827		R 90 839 827		R 90 839 827		R 90 839 827		

Comments:

Here we comment on performance by departments, providing reason for under and over expenditure

Operating Budgeted Expenditure



Comment:

Here we would report on the spending per government classification called GFS, as budgeted for. This includes all types of expenditure

4. CAPITAL EXPENDITURE

4.1. Capital Works Plan

Dept. Code	Dept. Description	Description	Budget 2015/2016	Funding
780	SEWERAGE	Upgrade Kruisfontein WWTW & Outfall Sewer	7 145 349.28	MIG
780	SEWERAGE	Upgrade Kruisfontein WWTW & Outfall Sewer	7 145 349.28	MIG
780	SEWERAGE	Patensie Bulk Sewer Infrastructure	6 150 864.00	MIG
780	SEWERAGE	Weston WWTW	2 230 757.44	MIG
800	SPORT AND RECREATION	Upgrade Sports Facilities (Council needs to decide on projects)	4 251 060.00	MIG
170	ECONOMIC DEVELOPMENT :GENERAL	LED (Social Institutions & micro enterprise infrastructure)	1 417 020.00	MIG
			28 340 400.00	
190	ELECTRICITY	Electrification of Pola Park	3 000 000.00	INEP
190	ELECTRICITY	Electrification of OceanView	2 000 000.00	INEP
			5 000 000.00	
210	ENVIRONMENTAL HEALTH	Erection of hawkers facilities	150 000.00	CDM
210	ENVIRONMENTAL HEALTH	Erection of hawkers facilities	150 000.00	CDM
210	ENVIRONMENTAL HEALTH	6 m3 Mash Truck	780 000.00	CDM
210	ENVIRONMENTAL HEALTH	Trailer	11 000.00	CDM
			1 091 000.00	

Dept. Code	Dept. Description	Description	Budget 2015/2016	Funding
500	LIBRARIES	Seavista modular library	900 000.00	Department of Arts & Culture
500	LIBRARIES	Vaal dam, Centerton modular library	900 000.00	Department of Arts & Culture
			1 800 000.00	
		TOTAL	**36 231 400.00**	

5. SERVICE DELIVERY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2015/16: INSTITUTIONAL TARGETS

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT					
DEVELOPMENT PRIORITY		FINANCIAL MANAGEMENT COMPLIANT TO RECOGNISED PRACTICES					
STRATEGY		IMPLEMENT MANAGEMENT AND CONTROLS ON FINANCES AND FINANCIAL SYSTEM SO AS TO ENSURE FINANCIAL MANAGEMENT PRACTICES ARE COMPLIANT WITH RECOGNISED ACCOUNTING PRACTICES					
IDP Ref.	ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
F.1	89% of revenue collected against revenue raised	88 % revenue collection against revenue raised for the quarter	88.5% revenue collection against revenue raised for the quarter	89% revenue collection against revenue raised for the quarter	90 % revenue collection against revenue raised for the quarter	% of revenue collected against revenue raised	Finance
F.2	50 Days or less for the collection of debt	50 days	50 days for debt collection	50 days for debt collection	50days for debt collection	Number of days for the collection of debt	Finance
F.3	90% of creditors paid within 30 days	90% of creditors paid within 30 days	90% of creditors paid within 30 days	90% of creditors paid within 30 days	90% of creditors paid within 30 days	% of creditors paid within 30 days	Finance

F.4	Less than 10% reliance on grants and subsidies for the funding of operational activities	N/a	Less than 10% reliance on grants and subsidies	N/a	Less than 10% reliance on grants and subsidies	% reliance on grants and subsidies for the funding of operational activities	Finance
F.5	Less than 35% of total operational expenditure attributable to personnel costs	Less than 35% of total operational expenditure attributable to personnel costs	Less than 35% of total operational expenditure attributable to personnel costs	Less than 35% of total operational expenditure attributable to personnel costs	Less than 35% of total operational expenditure attributable to personnel costs	% of total operational expenditure attributable to personnel costs	Administration, Monitoring and Evaluation
F.6	Actual expenditure not less than 90% budgeted operational expenditure	Actual expenditure not less than 90% quarterly budgeted expenditure	Actual expenditure not less than 90% quarterly budgeted expenditure	Actual expenditure not less than 90% quarterly budgeted expenditure	Actual expenditure not less than 90% quarterly budgeted expenditure	% budgeted expenditure	Administration, Monitoring and Evaluation
F.7	95% capital budget expenditure	100% budgeted quarterly capital expenditure	100% budgeted quarterly capital expenditure	100% budgeted quarterly capital expenditure	100% budgeted quarterly capital expenditure	% capital budget expenditure	All Directorates
F.8	External interest not exceeding 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	N/a	External interest of less than 5% of operating expenditure	% external interest against operating expenditure	Finance
F.9	8% of total operating budget allocated to repairs and maintenance	8% repairs and maintenance allocation	8% repairs and maintenance allocation	8% repairs and maintenance allocation	8% repairs and maintenance allocation	% of total operating budget allocated to repairs and	Finance
F.10	Less than 5% variance in comparison of actual and budgeted PPE acquisitions	Less than 5% variance between budgeted and actual PPE acquisitions	Less than 5% variance between budgeted and actual PPE acquisitions	Less than 4.5% variance between budgeted and actual PPE acquisitions	Less than 4.5% variance between budgeted and actual PPE acquisitions	% variance in comparison of actual and budgeted PPE acquisitions	Finance
F.11	Current assets less inventory to exceed liabilities by 150%	N/a	Assets less inventory Ratio higher than 150%	N/a	Assets less inventory Ratio higher than 150%	% by which Current assets less inventory exceed liabilities	Finance
F.12	100% of indigent register has access to free basic services	100% Indigent access to basic services as per Indigent Register	100% Indigent access to basic services as per Indigent Register	100% Indigent access to basic services as per Indigent Register	100% Indigent access to basic services as per Indigent Register	% of indigent register has access to free basic services	Finance
F.13	100% compliance with legislative requirements for asset management	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance	100% Asset Management compliance	% compliance with legislative requirements for asset management	Finance

KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT					
DEVELOPMENT PRIORITY		**LOCAL ECONOMIC DEVELOPMENT**					
STRATEGY		**IMPLEMENT, CREATE AND MAINTAIN INTERVENTIONS AND MEASURES TO ENSURE THAT ECONOMIC OPPORTUNITIES ARE CREATED AND AVAILABLE TO RESIDENTS**					
IDP Ref.	**ANNUAL TARGETS**	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
		30 September 2015	**31 December 2015**	**31 March 2016**	**30 June 2016**		
L.1	100 Temporary Jobs created through private public partnerships	10/100 temporary jobs created through Public private partnerships	70/100 temporary jobs created through Public private partnerships	80/100 temporary jobs created through Public private partnerships	100/100 temporary jobs created through Public private partnerships	Number of Jobs created through private public partnerships	Local Economic Development
L.2	100 SMME's exposed to SMME development initiatives	25/100 SMME's exposed to SMME development initiatives	50/100 SMME's exposed to SMME development initiatives	75/100 SMME's exposed to SMME development initiatives	100/100 SMME's exposed to SMME development initiatives	Number of SMME's exposed to SMME development initiatives	Local Economic Development
L.3	50 Indigent farmers/rural residents exposed to agrarian/rural development programmes	10/50 Farmers exposed to agrarian programmes	25/50 Farmers exposed to agrarian programmes	40/50 Farmers exposed to agrarian programmes	50/50 Farmers exposed to agrarian programmes	Number of Indigent farmers exposed to agrarian programmes	Local Economic Development
L.4	65 000 Tourism bed nights	5000/61 000 Tourist Bed nights	40 000/61 000 Tourist Bed nights	55 000/61 000 Tourist Bed nights	61 000/61 000 Tourist Bed nights	Number of Tourism bed nights	Local Economic Development
L.5	90% of LED project budget spent on led projects	90% of quarterly LED project budget spent on LED projects	90% of quarterly LED project budget spent on LED projects	90% of quarterly LED project budget spent on LED projects	90% of quarterly LED project budget spent on LED projects	% of LED project budget spent on led projects	Local Economic Development
L.6	200 Community members participated in Arts/Sports/ Heritage programs	25/200 Community members participated in Arts/Sports/Heritage training programs	100/200 Community members participated in Arts/Sports/Heritage training programs	150/200 Community members participated in Arts/Sports/Heritage training programs	200/200 Community members participated in Arts/Sports/Heritage training programs	Number of Community members participated in Arts/Sports/Heritage training programs	Local Economic Development
L.7	60 Festivals/ Events approved/hosted	5/50 Festivals / Events approved and hosted	25/50 Festivals / Events approved and hosted	40/50 Festivals / Events approved and hosted	50/50Festivals / Events approved and hosted	Number of / Events Festivals approved and hosted	Local Economic Development

KEY PERFORMANCE AREA		**INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**					
DEVELOPMENT PRIORITY		**INSTITUTIONAL DEVELOPMENT**					
STRATEGY		**IMPLEMENT, CREATE AND MAINTAIN INTERVENTIONS SO AS TO ENSURE THAT THE CAPACITY OF STAFF IS DEVELOPED AND IMPROVED AND THAT THE INSTITUTION REFLECTS THE DEMOGRAPHICS OF THE KOUGA AREA**					
IDP Ref.	**ANNUAL TARGETS**	**QUARTERLY TARGETS**				**Key Performance Indicator**	**Responsible Directorate**
		30 September 2015	**31 December 2015**	**31 March 2016**	**30 June 2016**		
I.1	80% Compliance with the implementation of the employment equity plan in respect of the 3 highest levels of employment	86% Employment Equity Plan compliance	86% Employment Equity Plan compliance	86% Employment Equity Plan compliance	86% Employment Equity Plan compliance	% Compliance with the implementation of the employment equity plan	Administration, Monitoring and Evaluation
I.2	85% Expenditure of seta and internal funding for staff development	85% Expenditure of seta and internal quarterly funding for staff development	85% Expenditure of seta and internal quarterly funding for staff development	85% Expenditure of seta and internal quarterly funding for staff development	85% Expenditure of seta and internal quarterly funding for staff development	% Expenditure of seta and internal funding for staff development	Administration, Monitoring and Evaluation
I.3	35% Compliance with the work place skills plant	35% Compliance with the quarterly targets as per the Work Place Skills Plan	35% Compliance with the quarterly targets as per the Work Place Skills Plan	35% Compliance with the quarterly targets as per the Work Place Skills Plan	35% Compliance with the quarterly targets as per the Work Place Skills Plan	% Compliance with the work place skills plan	Administration, Monitoring and Evaluation
I.4	0.25% of total staff salary budget spent on skills development initiatives	N/a	N/a	Motivation for budget submitted	0.25% of salary budget provision on budget for Skills Development	% of total staff salary budget spent on skills development initiatives	Administration, Monitoring and Evaluation

KEY PERFORMANCE AREA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
DEVELOPMENT PRIORITY		PROVISION OF GOOD GOVERNANCE TO RESIDENTS					
STRATEGY		DEVELOP, IMPLEMENT AND MAINTAIN ADMINISTRATIVE PRACTICES COMPLIANT WITH LEGISLATIVE REQUIREMENTS WHILE AT THE SAME TIME PROVIDING OPPORTUNITIES FOR RESIDENTS TO PARTICIPATE IN THE DECISION MAKING PROCESSES OF KOUGA MUNICIPALITY					
IDP Ref.	ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicator	Responsible Directorate
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
G.1	Clean Audit	90% Compliance with Audit Corrective Action Plan for the Directorate	90% Compliance with Audit Corrective Action Plan for the Directorate	90% Compliance with Audit Corrective Action Plan for the Directorate	90% Compliance with Audit Corrective Action Plan for the Directorate	Audit results	All Directorates
G2	100% of Line Management staff held accountable for performance	95% of staff held accountable for performance(Top Management and Line Management)	95% of staff held accountable for performance(Top Management and Line Management)	95% of staff held accountable for performance(Top Management and Line Management)	95% of staff held accountable for performance(Top Management and Line Management)	% of staff held accountable for performance	All Directorates
G.3	Vacancy rate of less than 10% over three month period against approved organogram	Vacancy rate of less than 10% over three month period against approved organogram	Vacancy rate of less than 10% over three month period against approved organogram	Vacancy rate of less than 10% over three month period against approved organogram	Vacancy rate of less than 10% over three month period against approved organogram	% Vacancy rate over three month period against approved organogram	Administration, Monitoring and Evaluation

KEY PERFORMANCE AREA		INFRASTRUCTURE AND BASIC SERVICE DELIVERY					
DEVELOPMENT PRIORITY		PROVISION OF INFRASTRUCTURE AND BASIC SERVICES					
STRATEGY		PROVIDE AND MAINTAIN BASIC SERVICE TO COMMUNITIES					
IDP Ref.	ANNUAL TARGETS	QUARTERLY TARGETS				Key Performance Indicators	Responsible Directorate
		30 September 2015	31 December 2015	31 March 2016	30 June 2016		
S.1	90% of properties in formal residential areas provided with access to potable water	90% of properties in formal residential areas provided with access to potable water	90% of properties in formal residential areas provided with access to potable water	90% of properties in formal residential areas provided with access to potable water	90% of properties in formal residential areas provided with access to potable water	% of properties in formal residential areas provided with access to potable water	Infrastructure Planning and Development
S.2	Water losses not exceeding 53%	Water losses not exceeding 53%	Water losses not exceeding 53%	Water losses not exceeding 53%	Water losses not exceeding 53%	% Water Losses	Infrastructure Planning and Development
S.3	96% of properties in formal residential areas provided with sanitation services	96% of properties in formal residential areas provided with sanitation services	96% of properties in formal residential areas provided with sanitation services	96% of properties in formal residential areas provided with sanitation services	96% of properties in formal residential areas provided with sanitation services	% of properties in formal residential areas provided with sanitation services	Infrastructure Planning and Development
S.4	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	100% of properties in formal residential areas provided with electricity	% of properties in formal residential areas provided with electricity	Infrastructure Planning and Development
S.5	92% of properties in formal residential areas provided with street/area lighting	92% of properties in formal residential areas provided with street/area lighting	92% of properties in formal residential areas provided with street/area lighting	92% of properties in formal residential areas provided with street/area lighting	92% of properties in formal residential areas provided with street/area lighting	% of properties in formal residential areas provided with street/area lighting	Infrastructure Planning and Development
S.6	Electricity losses not exceeding 17%	Electricity losses not exceeding 17%	Electricity losses not exceeding 17%	Electricity losses not exceeding 17%	Electricity losses not exceeding 17%	% Electricity Losses	Infrastructure Planning and Development
S.7	Bulk electricity supply exceed internal demand by 1%	N/a	N/a	N/a	Bulk electricity supply exceed internal demand by 1%	% excess bulk electricity capacity	Infrastructure Planning and Development
S.8	91% of properties in formal residential areas	91% of properties in formal	91% of properties in formal residential	91% of properties in formal residential	91% of properties in formal residential	% of properties in formal residential areas serviced	Infrastructure Planning and Development

	serviced by maintained roads	residential areas serviced by maintained roads	areas serviced by maintained roads	areas serviced by maintained roads	areas serviced by maintained roads	by maintained roads	
S.9	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	100% of properties in formal residential areas serviced with refuse removal services	% of properties in formal residential areas serviced with refuse removal services	Social Services
S.10	75% of MIG grants spent	75% expenditure of quarterly planned MIG spending	75% expenditure of quarterly planned MIG spending	75% expenditure of quarterly planned MIG spending	75% expenditure of quarterly planned MIG spending	% of MIG grants spent	Infrastructure Planning and Development
S.11	95% of DME grants spent	15/95% of DME grants spent	35/95% of DME grants spent	55/95% of DME grants spent	95/95% of DME grants spent	% of DME grants spent	Infrastructure Planning and Development
S.12	85% of emergency responses within 15 minutes	85% of emergency responses within 15 minutes	85% of emergency responses within 15 minutes	85% of emergency responses within 15 minutes	85% of emergency responses within 15 minutes	% of emergency responses within 15 minutes	Social Services
S.13	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	Maintain 10% availability of graves in cemeteries	% availability of graves in cemeteries	Social Services

KEY PERFORMANCE AREA		SPATIAL AND ENVIRONMENTAL RATIONALE					
DEVELOPMENT PRIORITY		COMPLIANT SPATIAL AND ENVIRONMENTAL MANAGEMENT PRACTICES					
STRATEGY		IMPLEMENT MEASURES AND CONTROLS TO ENSURE COMPLIANT SPATIAL AND ENVIRONMENTAL MANAGEMENT PRACTICES					
IDP Ref.	**ANNUAL TARGETS**	**QUARTERLY TARGETS**				**Key Performance Indicators**	**Responsible Directorate**
		30 September 2015	**31 December 2015**	**31 March 2016**	**30 June 2016**		
E.1	90% of development complies with the spatial development framework	90% of development complies with the spatial development framework	90% of development complies with the spatial development framework	90% of development complies with the spatial development framework	90% of development complies with the spatial development framework	% of development complies with the spatial development framework	Infrastructure Planning and Development

5.2 Departmental Performance

5.2.1. Departmental Performance Table

Department	Score
Administration Monitoring and Evaluation	**Quarterly Assessment**
Finance	**Quarterly Assessment**
Infrastructure Planning and Development	**Quarterly Assessment**
LED, Tourism and Creative Industries	**Quarterly Assessment**
Social Services	**Quarterly Assessment**

6. Measuring performance

In order to ensure that actual performance results are interpreted consistently it is essential that documentation and means of measurement be clearly defined so as to ensure that progress and/or results achieved can be verified and reported on in a consistent manner.

6.2 Defining the term “Indicator”

Indicators are the quantitative or qualitative variables that provide a simple and reliable means to measure achievement, to reflect the changes connected to an intervention, or to help assess the performance of an organization against the stated outcome.

For reason that qualitative indicators is often more difficult to measure objectively at the internal level, are qualitative not used to measure performance at this stage other than through the community satisfaction surveys.
In order to keep the means of measurement simple and accurate are the following indicators generally used to measure performance in the implementation of this SDBIP:

- **Cost indicators** in determining the economy and efficiency of service delivery and compliance with budget restrictions.

- **Quantity indicators** relate to the number of inputs, activities or outputs. Quantity indicators is generally be time-bound; e.g. the number of inputs available at a specific point in time, or the number of outputs produced over a specific time period. The quarterly target provides the time bound indicators in respect of the quantity indicators used to track performance.

- **Dates and time frame indicators** reflect timeliness of service delivery. They include service frequency measures, waiting times, response time, turnaround times, time frames for service delivery and timeliness of service delivery. Targets at institutional level are generally always set at quarterly level thus also providing for a time related indicator over and above other indicators that may be used.

6.2 KEY PERFORMANCE INDICATORS, SUPPORTING DOCUMENTATION AND MEANS OF MEASUREMENT

The following schedule reflects each Key Performance Indicator applied in this Service Delivery and Budget Implementation Plan, the supporting documentation required to substantiate performance claims and the means of applying the supporting documentation in the measurement of performance:

Key Performance Indicator	Supporting Documentation required	Means of measurement
% of revenue collected against revenue raised	Monthly financial report on revenue raised in respect of service and rates accounts in respect of the period of measurement and the financial report on revenue collected in respect of service and rates accounts in respect of the period of measurement	Calculating actual revenue raised on service and rates accounts over the reporting period expressed as a percentage of revenue collected. Note that the calculation of revenue collected does not include payments received in the recovery of outstanding debt.
Number of days for the collection of debt	Monthly financial report on revenue raised in respect of service and rates accounts in respect of the period of measurement and the financial report on revenue collected in respect of service and rates accounts in respect of the period of measurement	Calculating the actual number of days for the collection of debt from the service and rates over the reporting period inclusive of outstanding debt
% of creditors paid within 30 days	Reconciled creditors account and payment schedules with average dates of payment of all creditors for the reporting period	Calculating the actual number of days for the payment of creditors accounts over the reporting period, exclusive of fixed term repayment arrangements
% reliance on grants and subsidies for the funding of operational activities		
% of total operational expenditure attributable to personnel costs	Operational budget for the reporting period and total personnel expenditure for the reporting period.	Calculating the total personnel expenditure, exclusive of traveling and subsistence and staff development costs as a percentage of the total operational budget for the reporting period expressed as a percentage.
% budgeted expenditure	Operational Budget and expenditure for the reporting period	Calculating operational expenditure expressed as a percentage of the operational budget for the reporting period
% capital budget expenditure	Capital budget and capital budget expenditure for the reporting period	Calculating capital budget expenditure expressed as a percentage of the projected capital expenditure for the reporting period.
% external interest against operating expenditure	Financial report on interest charged in respect of loans and operational budget for the reporting period	Calculating the percentage of interest charged on loans, exclusive of interest on overdue accounts expressed as a

Key Performance Indicator	Supporting Documentation required	Means of measurement
		percentage of the operational budget for the reporting period.
% of total operating budget allocated to repairs and	Operational budget for the reporting period and operational budget for repairs and maintenance	Calculating the allocated operational budget for repairs and maintenance expressed as a percentage of the total operational budget for the reporting period
% variance in comparison of actual and budgeted PPE acquisitions	Financial report on property plant and equipment acquisitions with a report on planned budgeted acquisitions over the reporting period	Calculating the actual value of acquisitions of property plant and equipment expressed as a percentage of the planned acquisitions budgeted for over the reporting period.
% reduction in staff related legal fees against budgeted amount	Operational budget for the reporting period and financial report on actual staff related legal expenditure over the reporting period	Calculating actual expenditure on staff related legal fees expressed as a percentage of the allocated for legal fees as per the operational budget for the reporting period.
% by which Current assets less inventory exceed liabilities	Financial report in respect of liabilities and value of current assets over the reporting period	Calculating the percentage by which the value of current assets exceed the liabilities over the reporting period
% of indigent register has access to free basic services	Indigent register and report on service provided to indigent residents over the reporting period	Calculating the percentage of indigent residents with access to basic services as per the indigent register over the reporting period
% compliance with legislative requirements for asset management	Calendar and schedule of legislative requirements for asset management and documentary proof of compliance for the reporting period	Calculating the number of legislative compliance actions and expressing the compliance actions as a percentage of the overall number of required compliance actions
Number of Jobs created through private public partnerships	Report on jobs created for the reporting period through private public partnerships	Documentary proof of private public partnerships (report) add number of jobs created for the reporting period
Number of SMME's exposed to SMME development initiatives	Attendance register for SMME development initiatives for the reporting period	Calculating the number of SMME's attending development initiatives for the reporting period
Number of Indigent farmer/rural residents exposed to agrarian/rura/development programmes	Attendance registers for indigent farmers/rural residents attending agrarian/rural development programmes for the reporting period	Calculating the number of indigent farmers/rural residents attending agrarian/rural development programmes for the reporting period
Number of Tourism bed nights	Reports from the tourism offices on bed nights sold for the reporting period	Calculating the number of tourism bed nights sold for the reporting period
% of LED project budget spent on led projects	LED budget and expenditure report for the reporting period	Calculating the percentage of budget spent against planned budget expenditure on LED implementation for the reporting period
Number of sporting events hosted	Report by sports council	Calculating the number of sporting events hosted for the reporting period from the reports by the sports council

Key Performance Indicator	Supporting Documentation required	Means of measurement
Number of Community members participated in Arts/Sports/Heritage training programs	Attendance register of community members participating in Arts/Sports and Heritage training program initiated by the Municipality	Calculating the number of community members that participated in Arts/Sports and Heritage training programs initiated by the municipality
Number of / Events Festivals approved and hosted	Council/Events Committee resolutions for the approval of festivals and events in Kouga and proof of festivals held (Photos and other) for the reporting period	Calculating the number of festivals and events approved and hosted for the reporting period
% Compliance with the implementation of the employment equity plan	Employment Equity Plan and targets and proof of appointments made for the reporting period	Calculating the percentage compliance with the Employment Equity plan based on current staff and new appointments made for the reporting period
% Expenditure of seta and internal funding for staff development	Proof of SETA grant funding and expenditure for the reporting period	Calculating the percentage expenditure of SETA funding against planned expenditure for the reporting period
% Compliance with the work place skills plan	Work Place Skills Plan and proof of training interventions implemented from the Work Place Skills Plan for the reporting period	Calculating the percentage compliance with the implementation of the Work Place Skills Plan for the reporting period
% of total staff salary budget spent on skills development initiatives	Budget and internal staff operational expenditure in the implementation of the Work Place Skills Plan for the reporting period	Calculating the percentage of staff salary budget provided for skills development for the reporting period
% of wards participate through monthly ward committee meetings	Minutes of ward committee meetings	Calculating the percentage of ward committees that met for the reporting period
% of wards participate through quarterly ward constituency meetings	Minutes and attendance registers of ward constituency meetings	Calculating the percentage of ward that held ward constituency meetings over the reporting period
Audit results	Audit report	
Number of Residents participated in public participation programmes	Attendance register for public participation programmes for the reporting period	Calculating the number of residents that attended public participation programmes for the reporting period
% of staff held accountable for performance	Screen shot of performance management system	Calculating the number of management staff held accountable for performance through participation in the PMS System against the total number of management staff
Customer satisfaction Score of 3	Report to council on results of customer satisfaction survey	Average customer satisfaction score
% Vacancy rate over three month period against approved organogram	Approved Organogram and report on vacancies and vacancies filled	Calculating the percentage of post against the approved organogram that remained vacant for periods in excess of 3 months
% of properties in formal residential areas provided with access to potable water	Service accounts	Calculating the percentage of formally registered erven against the number of formally registered erven with access to potable water
% Water Losses	Report on water produced or purchased and report on water sold for the reporting period	Calculating the percentage water kilolitres purchased or produced against water sold for the reporting period

Key Performance Indicator	Supporting Documentation required	Means of measurement
% of properties in formal residential areas provided with sanitation services	Consolidated report on billing of the number of residential properties which is levied for sewerage for the reporting period	Calculating the number of residential properties billed with sewerage levies expressed as a percentage of properties serviced with sewerage and sanitation services for the reporting period
% of properties in formal residential areas provided with electricity	Consolidated report on the number of residential properties which is levied and electricity availability for the reporting period	Calculating the percentage of properties services with electricity against the billing records for electricity availability for the reporting period
% of properties in formal residential areas provided with street/area lighting	Consolidated report on the number of properties billed for municipal services	Calculating the percentage of properties served with street and area lighting against billed properties for the reporting period
% Electricity Losses	Consolidated report on electricity purchased from Eskom against electricity sold as per the municipal billing and pre-paid for the reporting period	Calculating the percentage of electricity that cannot be account for through electricity sales against electricity purchased from Eskom for the reporting period
% excess bulk electricity capacity	Report on the available electricity capacity and current electricity requirements for the reporting period	Calculating the percentage by which the current electricity capacity exceeds the current demand for the reporting period
% of properties in formal residential areas serviced by maintained roads	Consolidated report on the number of residential properties billed for municipal services for the reporting period	Calculating the percentage of residential properties serviced with roads against number of properties billed for the reporting period
% of properties in formal residential areas serviced with storm water systems	Consolidated report on the number of residential properties billed for municipal services for the reporting period	Calculating the percentage of residential properties serviced with storm water systems against number of properties billed for the reporting period
% of properties in formal residential areas serviced with refuse removal services	Consolidated report on the number of residential properties billed for municipal services for the reporting period	Calculating the percentage of properties against he total number of billed properties where refuse removal services has been rendered for the reporting period.
% of MIG grants spent	Financial report on MIG grant funding and proof of expenditure for the reporting period	Calculating the percentage of MIG grant funding spent against planned MIG expenditure for the reporting period
% of DME grants spent	Financial report on DME grant funding and proof of expenditure for the reporting period	Calculating the percentage of DME grant funding spent against planned DME grant funding expenditure for the reporting period
% of emergency responses within 15 minutes	Incident register for the reporting period	Calculating the percentage of emergency calls responded to within 15 minutes from information contained in the Incident Register
% availability of graves in cemeteries	List of total number of graves, total number of graves sites allocated and total number of graves sites available for allocation for the reporting period	Calculating the total number of graves sites available for allocation against the total number of graves sites (allocated and unallocated)
% of development complies with the spatial	Council resolutions approving deviations from compliance with	Calculating the number of deviations approved by Council

Key Performance Indicator	Supporting Documentation required	Means of measurement
development framework	Spatial Development Framework and proof of actions instituted against transgressors for the reporting period	and transgressors against the requirements of the Spatial Development Framework for the reporting period

SUPPLEMENTARY INFORMATION

A. WARD INFORMATION

No.	Ward
1	Oyster Bay; Umzamuwethu; Leebos Farm and rural areas past Kruisfontein
2	Pellsrus; And a portion of Jeffreys Bay up to Woltemade street
3	Lower Wave Crest between A D Keet, Poplar, Tecoma and Noorsekloof Streets,
4	Kruisfontein; Vaaldam; Jeugkamp; Die Berg; Gill Marcus; Johnson's Ridge and; A Section of Humansdorp Town
5	Arcadia and; The area bordering Humansdorp Country Club; A section of the Old Golf Course Settlement
6	The new part of KwaNomzamo; Vergenoeg, Polla Park, Lungiso High School area
7	Loerie, Thornhill, Kleinfontein, Longmore and surrounds
8	Upper Wavecrest, Ferreira Town, Kabeljouws and; Farm areas towards Mondplaas
9	Phillipsville , Centerton, Hankey town, Rosedale, Extension 4.
10	Ramaphosa Village, Quagga, Andrieskraal, Cambria
11	Jeffreys Bay CBD, C-Place
12	St Francis Bay; Kromme River, Sea Vista, Cape St Francis
13	Patensie Town, Correctional Services, Weston, Rooidraai, Chickwell Farm Area

14	**Aston Bay, Marina Martenique, Paradise Beach, Tokyo Sexwale**
15	**Ocean View towards Humansdorp, Boskloof, Panorama, Humansdorp CBD, Old KwaNomzamo**

B. SPENDING CLASSIFICATIONS

Spending protocol is vitally important if the budget, especially within a 12 month period is to be achieved. It has to conform to the internal and external policies and legislation. E.g. Supply Chain Management Policy.

Type of spending

1. Deliberate spending (priority 4)

Here expenditure is incurred as a result of a directive to be achieved e.g. purchasing of later model computers. This spending need necessarily not have taken place but may be as a result of a future plan for spreading expenses or a maintenances plan.

2. Compulsory spending (priority 1)

Here no choice is possible and if not incurred will result in a break down in service delivery E.g. salaries and wages, loan repayments.

3. Voluntary spending (priority 3)

This spending type refers to expenses that add to an existing service that part that could be done without or restrict but is seen as contributions to matters other than basic service delivery or indirectly we do not know its full extent e.g. Donation, provisions, telephone, stationery.

4. Involuntary spending (priority 2)

These expenses we have no control over and will include bank charges, delivery fees, P.A.Y.E, vat

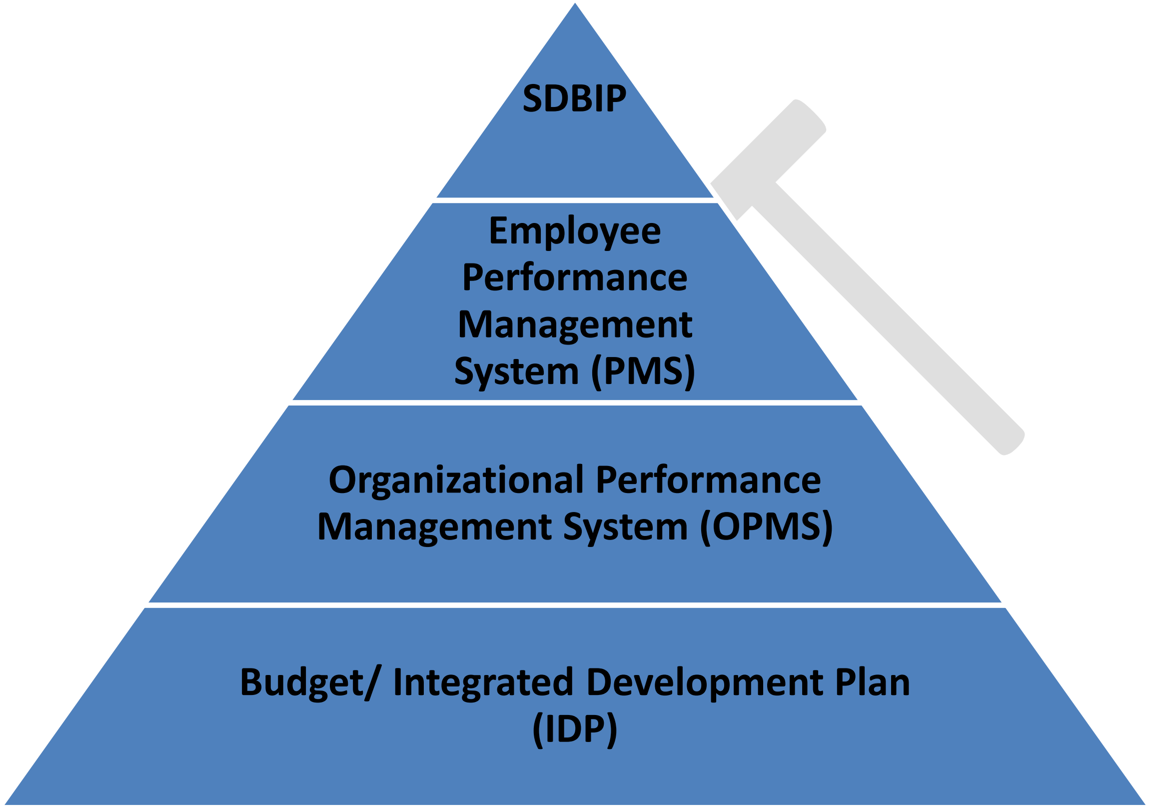
The priority of spending may necessarily not be directly related to the timing of when the expenses take place. What is intended is that when cash flow become a problem one should be able to prioritize spending so as not to halt service delivery.

Every head of department should indicate next to the spending line the priority and so for e.g. a compulsory spending budget may be achieved. This will facilitate emergency reform action on a minutes' notice.

C. PERFORMANCE MANAGEMENT

The SDBIP forms and integral part of the Organizational Performance Management System in that it provides the Institutional Scorecard and Departmental Scorecards through the service delivery targets which is cascaded into the performance management contracts of senior managers.

The pyramid illustrate the span between the SDBIP and the Policy Document


SDBIP
Employee Performance Management System (PMS)
Organizational Performance Management System (OPMS)
Budget/ Integrated Development Plan (IDP)

D. SDBIP REVISION

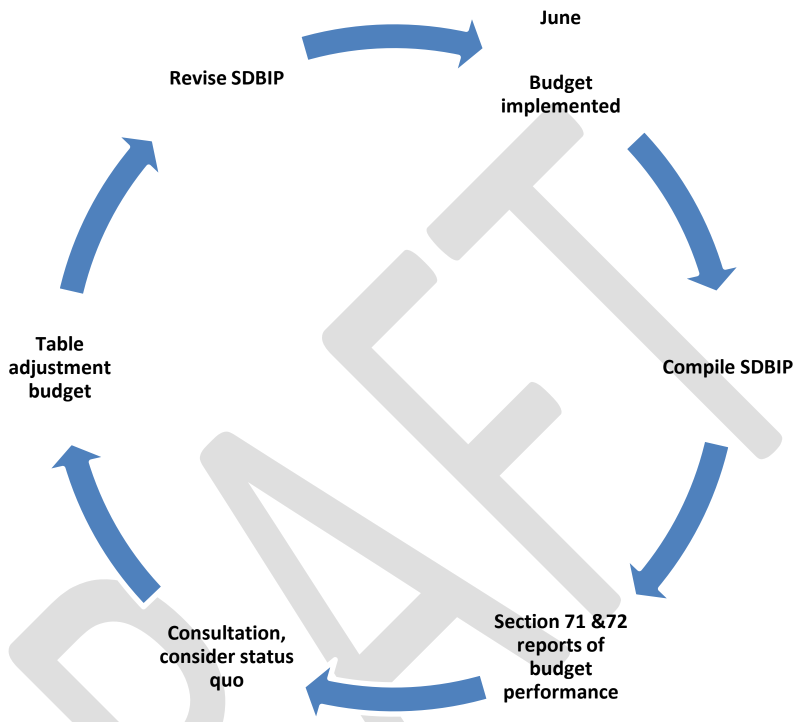
As budget administrator the CFO will forward to the Accounting Officer the reports in terms of section 71 and 72. The results of trading between realistic income and expenditure will prompt the need to revise the SDBIP.

As Departmental Administrators Heads of Departments shall at quarterly intervals report to the Municipal Manager on the implementation of SDBIP targets per their respective Directorates for purpose of monitoring and review where required.

- The areas of concern will be highlighted
- The Adjustment Budget will be made available.
- The corresponding KPA will be identified
- The Director in charge will be requested to provide written comment as the need to adjust the SDBIP, considering the priority status.
- The choice of alternatives will be tabled in an effort to avert downwards adjustment.
- Consultation will be held with the Executive Mayor and management
- A report will be compiled and tabled at Council.
- Performance measurements will be adjusted.
- Roll over for capital projects will be note and the funds set aside at the yearend should financial resources permit.

SDBIP review shall coincide with any budget adjustment as may be permissible by law.

The circular diagram illustrates the flow of functions to revise the SDBIP


June
Budget implemented
Compile SDBIP
Section 71 &72 reports of budget performance
Consultation, consider status quo
Table adjustment budget
Revise SDBIP